

August 26, 2011

To: Executive Board

Subject: **Transit Store Fiscal Year 2011 Report**

Recommendation

Receive and file the Transit Store Fiscal Year 2011 Report.

Analysis

Pass Sales (Attachments A & B): Sales for the fourth quarter of FY 11 totaled \$1,668,134. This is an increase of less than one percent from the \$1,559,340 in sales during the fourth quarter of FY 10.

Attachment A provides a graphic representation of the three-month sales figures by store.

Attachment B provides a graphic representation of the three-month sales figures by product.

Sales by Store				
STORE LOCATION	APRIL	MAY	JUNE	FOURTH QTR TOTAL
West Covina	\$105,515	\$115,573	\$102,339	\$323,427
Puente Hills	\$117,161	\$121,263	\$112,630	\$351,054
Claremont	\$63,172	\$59,680	\$57,743	\$180,595
Pomona	\$97,162	\$99,535	\$90,472	\$287,169
El Monte	\$154,628	\$162,034	\$147,506	\$464,168
Online TAP Service Center	\$20,493	\$22,975	\$18,253	\$61,721
Total	\$558,131	\$581,060	\$528,943	\$1,668,134

Sales for FY 2011 totaled \$6.4 million compared to \$6.3 during FY 2010.

STORE LOCATION	FISCAL YEAR 2010 TOTAL	FISCAL YEAR 2011 TOTAL
West Covina	\$1,204,836	\$1,244,923
Puente Hills	\$1,333,305	\$1,331,889
Claremont	\$688,939	\$721,685
Pomona	\$967,690	\$1,098,060
El Monte	\$1,869,757	\$1,773,077
Online TAP Service Center	\$240,023	\$240,422
Total	\$6,304,550	\$6,410,056

Phone Activity (Attachments C & D): During the fourth quarter of FY 11 a total of 78,899 phone calls came through the customer service (800) line. The Transit *Store* Team answered 71,482 of these calls with an average hold time of 26 seconds. The average handling time of a call was one minute 40 seconds. The percentage of calls answered during this period was 91 percent, which is an increase of approximately 27 percent when compared to the same period in FY 10.

MONTH	PERCENT ANSWERED	CALLS RECEIVED	CALLS ANSWERED	AVG. HOLD TIME	AVG. HANDLING TIME
APR 11	89%	26,936	24,020	0:27	1:40
MAY 11	89%	27,149	24,239	0:27	1:38
JUN 11	94%	24,828	23,226	0:23	1:42
4th Qtr Total	91%	78,913	71,485	0:26	1:40

Overall calls answered during FY 2011 totaled 272,986 with an average hold time of 24 seconds and an average handling time of one minute and 34 seconds per call. During FY 2010 a total of 197,809 calls were answered with an average hold time of 26 seconds and an average handling time of one minute and 40 seconds. Approximately 75,000 more phone calls were answered in FY 2011 when compared to FY 2010.

FISCAL YEAR	PERCENT ANSWERED	CALLS RECEIVED	CALLS ANSWERED	AVG. HOLD TIME	AVG. HANDLING TIME
FY 2010	85%	233,139	197,809	0:26	1:40
FY 2011	90%	303,043	272,986	0:24	1:34

Walk-in Traffic (Attachment E) Total walk-in traffic recorded for all *Stores* this quarter was 167,112, representing a decrease of approximately 10 percent when compared to the same period in FY 10, which totaled 184,617.

Sincerely,



Araceli López
Transit *Store* Operations Manager

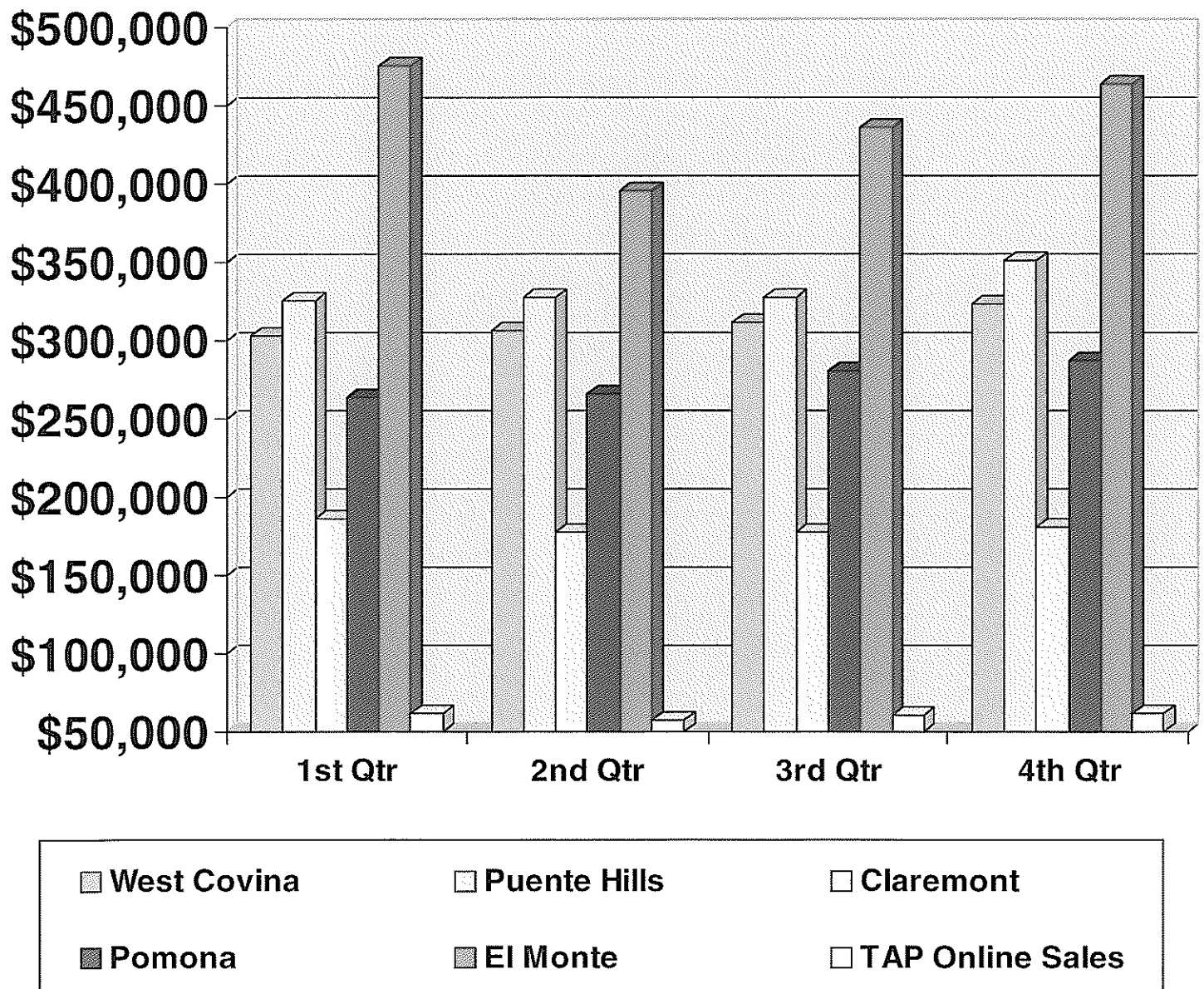


Doran J. Barnes
Executive Director

Attachments

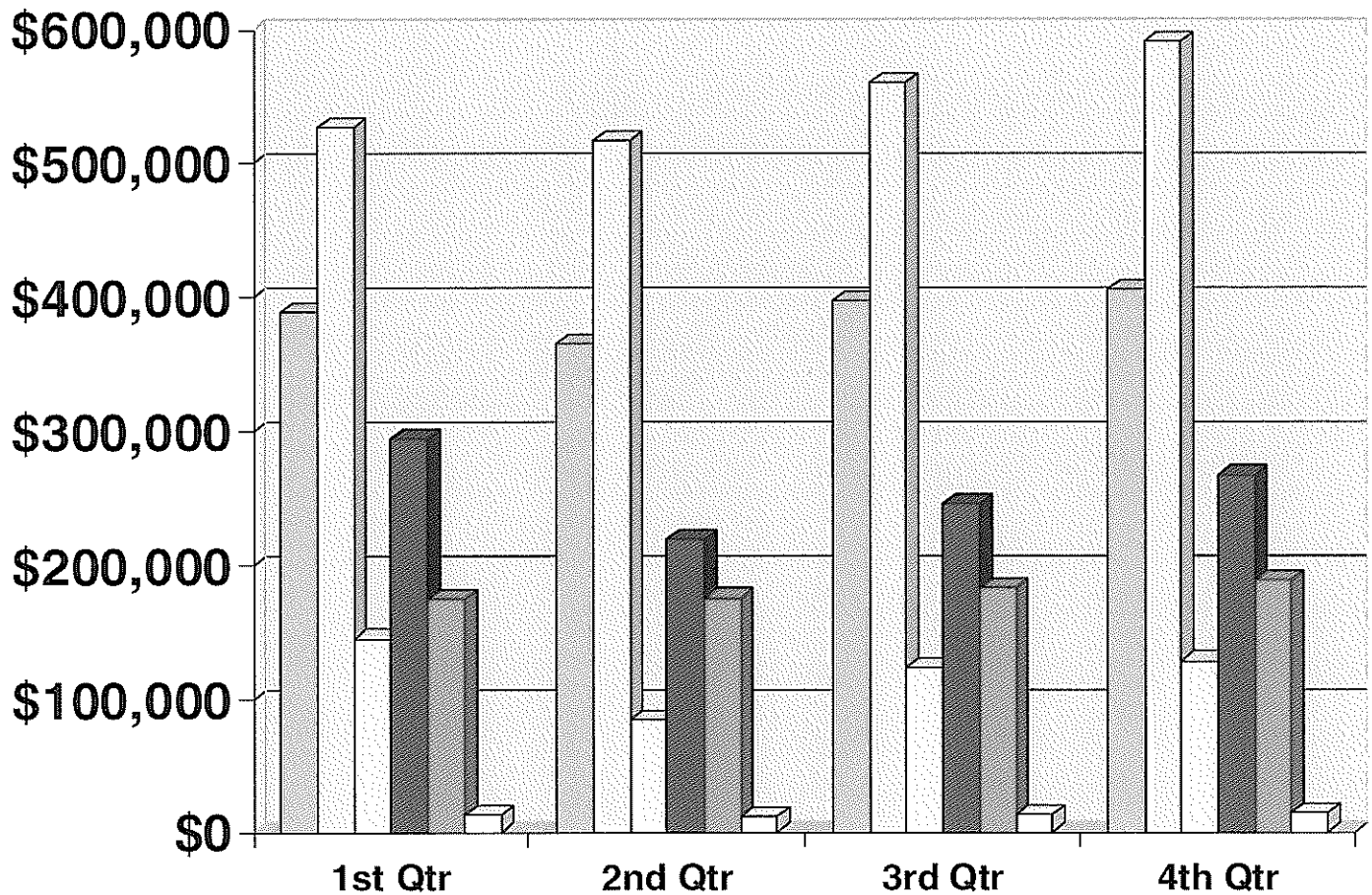
Attachment A

Transit Store FY 2011 Sales by Store and Quarter



Attachment B

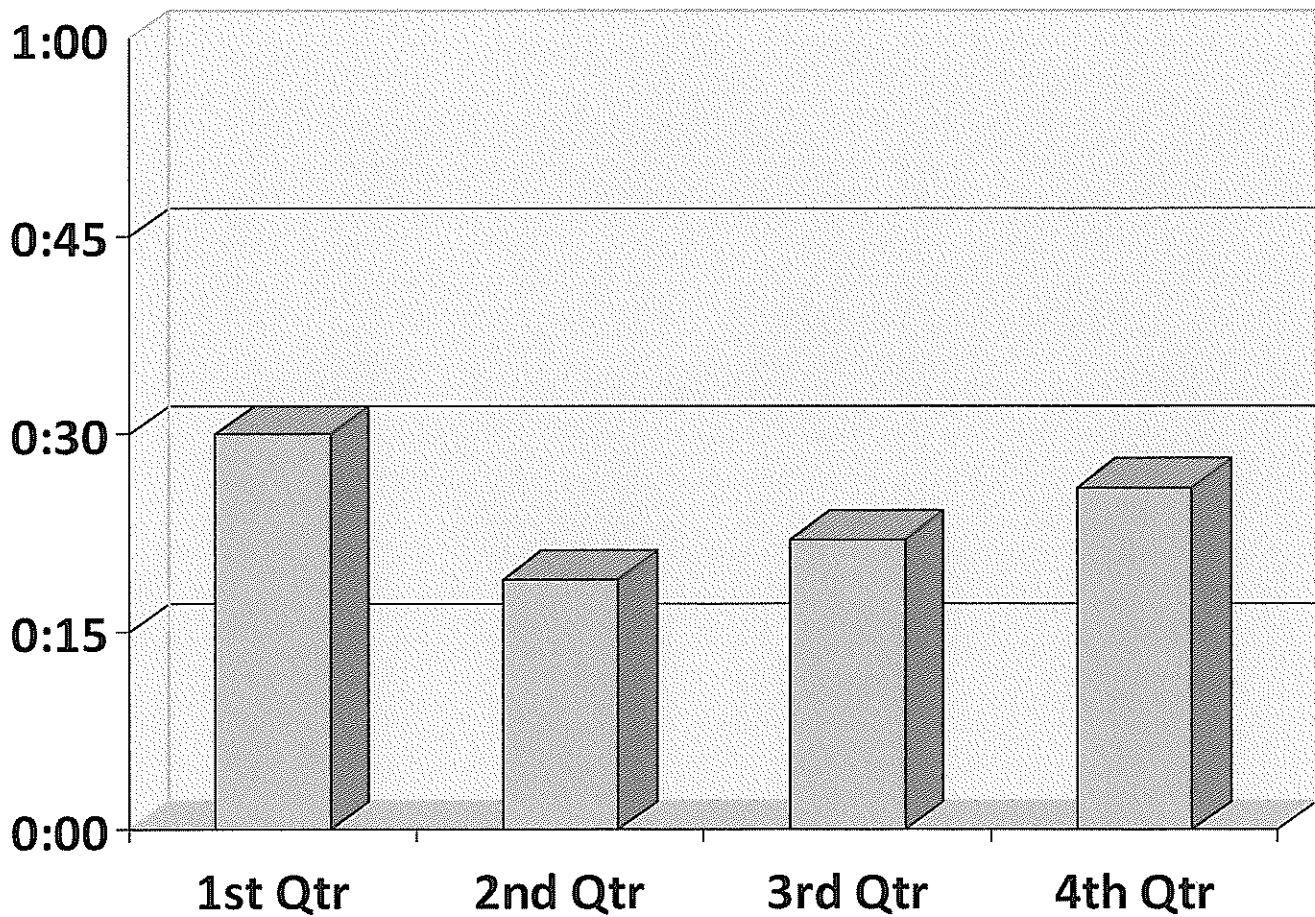
Transit Store FY 2011 Sales by Product



Foothill Transit
 Cash Purse
 MTA
 EZ Pass
 Metrolink
 Omnitrans

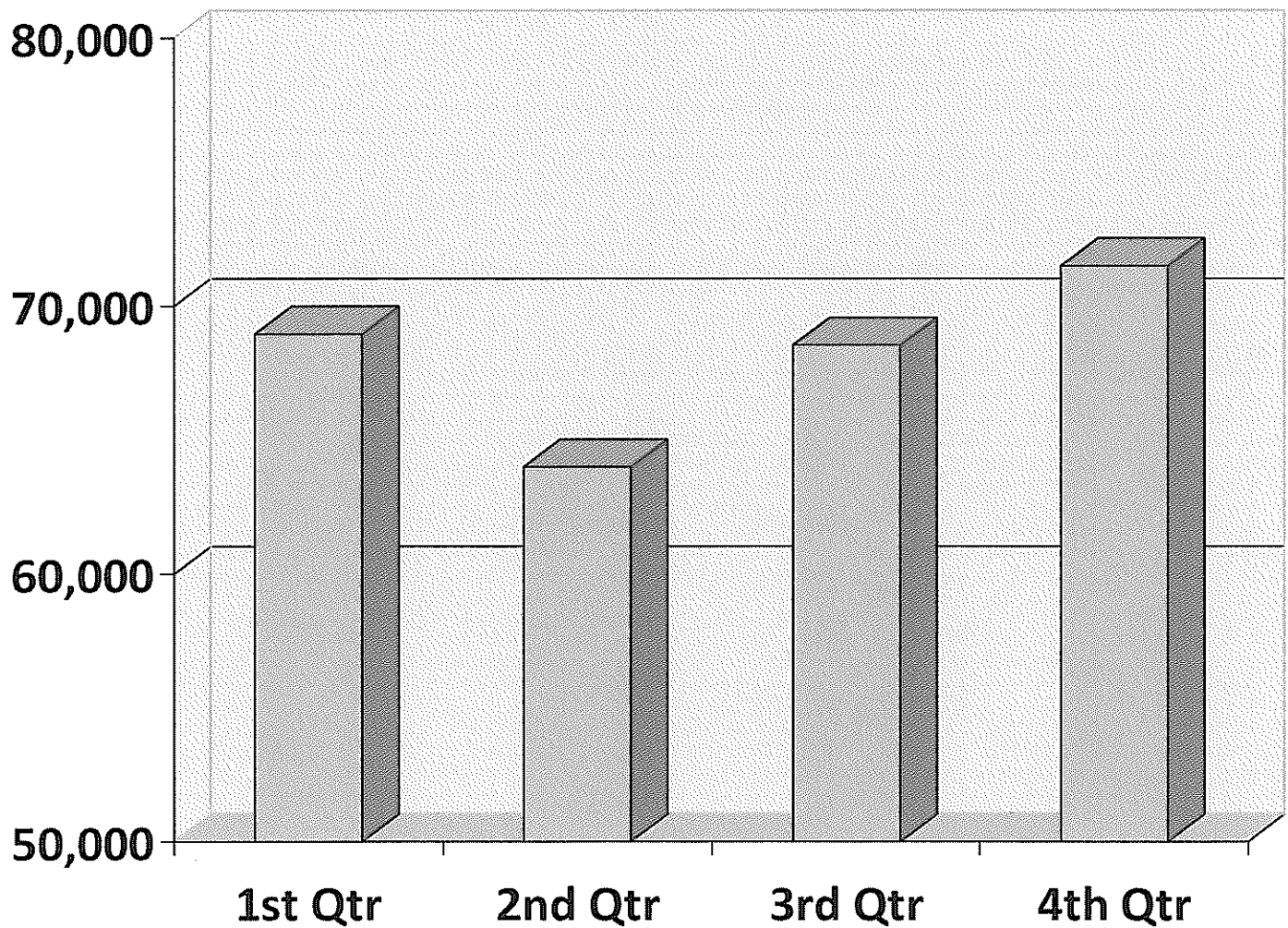
Attachment C

Transit Store FY 2011 Average Hold Time



Attachment D

Transit Store FY 2011 Total Calls Answered



Attachment E

**Transit Store FY 2011
Total Walk-in Traffic**

